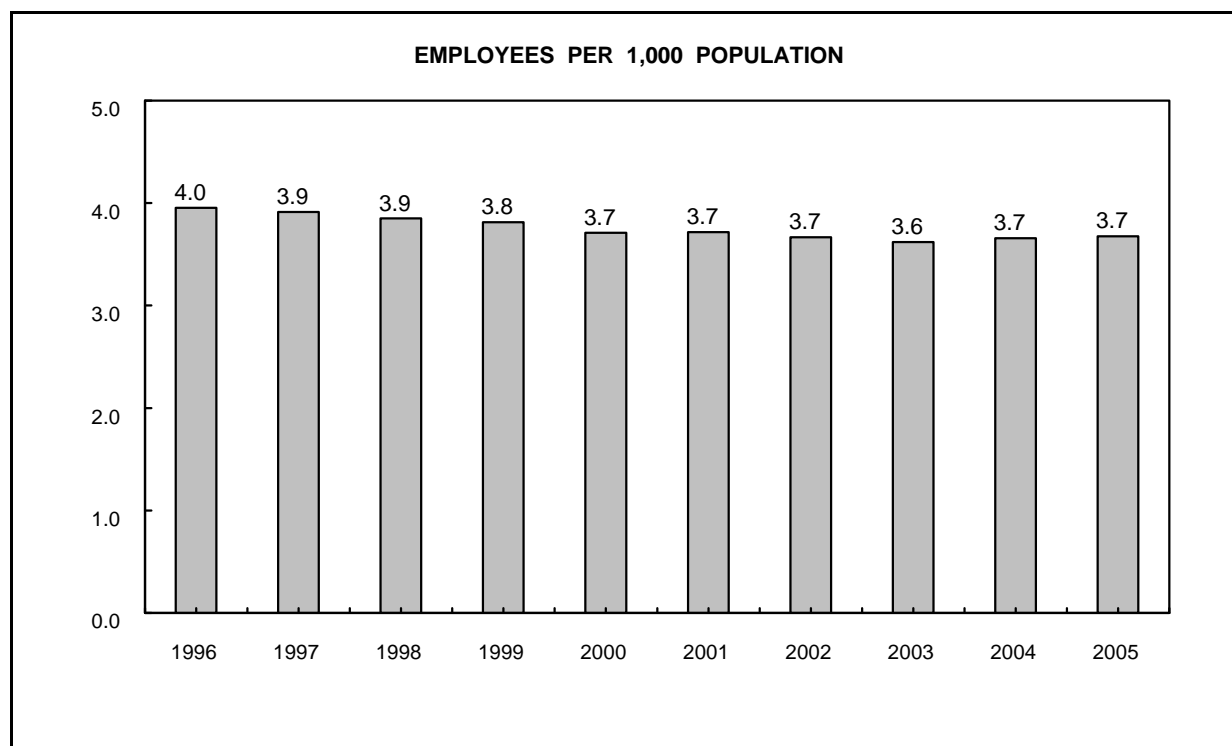


EMPLOYEES PER 1,000 POPULATION

The number of employees reflect the number of budgeted regular full time and regular part time positions stated in full time equivalents for each year. Since personnel costs represent a significant portion of the County's operating budget, changes in the number of employees in relation to the population of the County provide another means of assessing the growth in County operations. Increases or decreases may indicate changes in the productivity of employees. Additional positions in 1996 are for additional bed capacity at the Huber facility and positions for the new Nagawaukee Ice Arena. In 1997, additional positions are needed for opening of 4th pod in the jail facility. In 1998, positions are reduced with the transfer of the new State economic assistance program to a third party provider. The previous program was provided by County staff. The opening of a new park, and expansion in the courts and jail have increased the number of positions, however these increases are at a lower growth rate than the growth rate in population. New positions in 2004 were created for the new Communications Center operations. In 2005, the majority of the almost 22 net new positions are created for the opening of the new justice facility expansion, and additional full time equivalent positions associated with the full year impact of the Communications Center.



<u>Year</u>	<u>Employees*</u>	<u>Population</u>	<u>Employees per 1,000 Population</u>
1996	1,321	334,077	4.0
1997	1,336	341,338	3.9
1998	1,330	345,440	3.9
1999	1,336	350,273	3.8
2000	1,339	360,767	3.7
2001	1,351	363,571	3.7
2002	1,349	368,077	3.7
2003	1,343	371,189	3.6
2004	1,365	373,339	3.7
2005	1,387	377,208	3.7

* Excludes temporary extra help, seasonals and limited term employees